

6445 California Institute for Regenerative Medicine

Proposition 71, the California Stem Cell Research and Cures Act, was approved by California voters on November 2, 2004, providing \$3 billion in general obligation bond funding for stem cell research conducted at California universities, research institutions, and companies, and calling for the establishment of a new state agency to make grants and provide loans for stem cell research, research facilities, and other vital research opportunities. The California Institute for Regenerative Medicine (Institute) was established in early 2005.

The Independent Citizens Oversight Committee (ICOC) is the 29-member governing board for the Institute. The ICOC members are public officials, appointed on the basis of their experience earned in California's leading public universities, non-profit academic and research institutions, patient advocacy groups, and the life sciences biotechnology industry.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California Institute for Regenerative Medicine	50.8	58.8	58.8	\$245,553	\$237,357	\$257,722
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	50.8	58.8	58.8	\$245,553	\$237,357	\$257,722
FUNDING				2011-12*	2012-13*	2013-14*
6047 California Stem Cell Research and Cures Fund				\$245,553	\$237,357	\$257,722
TOTALS, EXPENDITURES, ALL FUNDS				\$245,553	\$237,357	\$257,722

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XXXV; Health and Safety Code, Section 125290.10 et seq.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Stem Cell State Operations-Research	\$-	-\$16	-	\$-	-\$35	-
• Stem Cell State Operations Funding	-	-1,233	-	-	-973	-
• Stem Cell Research Grants and Loans	-	-119,923	-	-	-99,799	-
Totals, Other Workload Budget Adjustments	\$-	-\$121,172	-	\$-	-\$100,807	-
Totals, Workload Budget Adjustments	\$-	-\$121,172	-	\$-	-\$100,807	-
Totals, Budget Adjustments	\$-	-\$121,172	-	\$-	-\$100,807	-

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE				
State Operations:				
6047 California Stem Cell Research and Cures Fund		\$11,953	\$14,883	\$15,124
Totals, State Operations		\$11,953	\$14,883	\$15,124
Local Assistance:				
6047 California Stem Cell Research and Cures Fund		\$233,600	\$222,474	\$242,598
Totals, Local Assistance		\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES				
State Operations		11,953	14,883	15,124
Local Assistance		233,600	222,474	242,598
Totals, Expenditures		\$245,553	\$237,357	\$257,722

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	50.8	58.8	58.8	\$7,401	\$8,505	\$8,505
Net Totals, Salaries and Wages	50.8	58.8	58.8	\$7,401	\$8,505	\$8,505
Staff Benefits	-	-	-	1,849	2,602	3,182
Totals, Personal Services	50.8	58.8	58.8	\$9,250	\$11,107	\$11,687
OPERATING EXPENSES AND EQUIPMENT				\$2,703	\$3,776	\$3,437
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				\$11,953	\$14,883	\$15,124

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES (Local Assistance)	\$233,600	\$222,474	\$242,598

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125291.20 (a)(5) (Cost of Bond Issuance)	\$26	\$-	\$-
Health and Safety Code Section 125290.70(a)(2)	5,598	6,389	6,649
Health and Safety Code Section 125290.70 (a)(1)(C)	6,247	8,494	8,475
Health and Safety Code Section 125291.20 (a)(3) (Bond Administration Costs)	14	-	-
Health and Safety Code Section 125291.20 (a)(3) (Bond Program Compliance/Other Costs)	68	-	-
TOTALS, EXPENDITURES	\$11,953	\$14,883	\$15,124
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,953	\$14,883	\$15,124
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES	\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$245,553	\$237,357	\$257,722

* Dollars in thousands, except in Salary Range.